| Project  | Department                                 | Project Number | Total Project Cost | # of FYs to Implement               |
|--|--|----------------|--------------------|-------------------------------------|
| In-Home Supportive Services/Case Management Information and Payrolling System  This project will replace the existing legacy Case Management, Information and Payrolling System (CMIPS I) that handles case management and payrolling services for caregivers providing In-Home Supportive Services for qualified aged, blind, and disabled individuals. CMIPS II will employ newer technology, improve system stability and provide data integration with the California Medicaid Management Information System (CA-MMIS). The legacy CMIPS has been in production since 1973, utilizes outdated technology, and lacks adequate system documentation. | Secretary Health & Huma<br>Services Agency | n 0530-141     | \$298,810,625      | 1999/2000 thru 2009/2010 (10.0 yrs) |
| LEADER Replacement  This project represents the planning and procurement effort for a system that will replace the existing Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) automated welfare system with newer technology. The new system will determine eligibility and benefits for a variety of public assistance programs for Los Angeles County.   | Secretary Health & Huma<br>Services Agency | n 0530-200     | \$4,619,931        | 2005/2006 thru 2009/2010 (4.0 yrs)  |
| Electronic Benefit Transfer (EBT) Reprocurement  This project will procure and implement replacement Electronic Benefit Transfer (EBT) services prior to the expiration of the current contract, which will expire in August 2010 and cannot be extended further. The EBT system provides for the automated delivery, redemption, and reconciliation of the Food Stamp Program and cash program benefits through the use of electronic benefit cards.  | Secretary Health & Huma<br>Services Agency | n 0530-204     | \$47,609,070       | 2005/2006 thru 2009/2010 (4.1 yrs)  |
| ISAWS Migration  This project will migrate the 35 counties in the Interim Statewide Automated Welfare System (ISAWS) Consortium to the Consortium IV (C-IV) system. This move will consolidate the ISAWS and C-IV Consortia into a single entity, thereby reducing the number of SAWS Consortia from four to three. Implementation of the C-IV system in the 35 ISAWS counties will be completed in April 2010.  | Secretary Health & Huma<br>Services Agency | n 0530-205     | \$263,549,843      | 2006/2007 thru 2009/2010 (3.8 yrs)  |
| CWS/CMS New System  This project will replace the current Child Welfare Services/Case Management System with a new system that is expected to meet all federal Statewide Automated Child Welfare Information System requirements. The new system will expand upon the current system's functionality to include automated adoptions case management, Title IV-E eligibility determinations, and interfaces with other state systems (Title IV-A, Title IV-D, and Title XIX).   | Secretary Health & Huma<br>Services Agency | n 0530-208     | \$254,611,503      | 2006/2007 thru 2013/2014 (7.3 yrs)  |
| Network Refresh Project  This project will replace the current network access layer switches, as well as the distribution layer switches and other necessary hardware with a shared environment configuration. This includes the purchase and installation of approximately 50 new access layer and distribution layer switches and the telecommunications cabling needed to support the operation of the network.   | Secretary for Environment<br>Protection    | al 0555-11     | \$4,157,388        | 2007/2008 thru 2009/2010 (2.0 yrs)  |

| Project  | Department      | Project Number | Total Project Cost | # of FYs to Implement              |
|--|-----------------|----------------|--------------------|------------------------------------|
| <b>Automated Criminal History System Migration</b>   | Dept of Justice | 0820-132       | \$34,829,000       | 1999/2000 thru 2007/2008 (8.0 yrs) |
| This project will move the Automated Criminal History System (ACHS), one of eleven databases comprising the Criminal Justice Information System (CJIS), to an open system that can be maintained more efficiently.   |                 |                |                    |                                    |
| Registry of Charitable Trusts Automated Registry System  | Dept of Justice | 0820-148       | \$1,160,000        | 2006/2007 thru 2006/2007 (0.9 yrs) |
| This project will provide electronic reporting and imaging capabilities, including the ability to accept electronic filing of registrations and reports, automatically generate delinquency and late-fee notices, and provide access via the Internet to financial data and reports. |                 |                |                    |                                    |
| Disposition Thumbprint NCHIP Year 8 Grant  | Dept of Justice | 0820-155       | \$2,229,960        | 2003/2004 thru 2007/2008 (4.9 yrs) |
| This project will enable positive identification through fingerprint comparisons for dispositions established in the Automated Criminal History System.  |                 |                |                    |                                    |
| Network Encryption Project   | Dept of Justice | 0820-161       | \$8,493,000        | 2006/2007 thru 2008/2009 (2.3 yrs) |
| This project will implement federal security policy to encrypt data transmitted over dial-up or Internet connections.  |                 |                |                    |                                    |
| Violent Crime Information Network (VCIN) Renovation  | Dept of Justice | 0820-162       | \$10,261,697       | 2005/2006 thru 2009/2010 (4.7 yrs) |
| This project will renovate the existing VCIN system to correct design flaws and ensure complete, accurate, and consistent data. State and local law enforcement agencies use the VCIN system to assist in the identification, tracking, and apprehension of violent offenders.       |                 |                |                    |                                    |
| Single Point Info Collections and Evaluation System  | Dept of Justice | 0820-167       | \$6,954,168        | 2004/2005 thru 2007/2008 (3.1 yrs) |
| This project will provide the capability for data mining (Single Point Information Collection and Evaluation-SPICES) and geographic mapping of criminal justice information (Threat Analysis, Reporting, and Geographic Evaluation Tool-TARGET).                                     |                 |                |                    |                                    |
| Criminal Justice Information System Redesign   | Dept of Justice | 0820-171       | \$23,307,000       | 2005/2006 thru 2010/2011 (5.4 yrs) |
| This project will redesign five applications within the Criminal Justice Information System (CJIS), which will promote interoperability, improve information sharing, and enhance the state's ability to deliver timely criminal justice information to law enforcement agencies.    |                 |                |                    |                                    |
| CLETS Migration  | Dept of Justice | 0820-172       | \$9,356,000        | 2004/2005 thru 2006/2007 (2.0 yrs) |
| This project will migrate the existing California Law Enforcement Telecommunications System (CLETS) to allow for compatibility with other existing systems, improve CLETS search capabilities, add new functionality, accommodate transaction growth, and facilitate future support. |                 |                |                    |                                    |

| Project  | Department        | Project Number | Total Project Cost | # of FYs to Implement              |
|--|-------------------|----------------|--------------------|------------------------------------|
| Disaster Recovery Infrastructure   | Dept of Justice   | 0820-180       | \$303,000          | 2006/2007 thru 2006/2007 (0.9 yrs) |
| This project will establish a disaster recovery infrastructure for the open systems environment in the DOJ's existing Orange County facility.  |                   |                |                    |                                    |
| CJIS Technology Refresh 2006   | Dept of Justice   | 0820-189       | \$15,592,288       | 2006/2007 thru 2008/2009 (1.4 yrs) |
| This project will allow the DOJ to replace the mainframe infrastructure supporting the current Criminal Justice Information System, including the Storage Area Networks (SANs) and tape library system. In addition, the project will purchase maintenance support for the CJIS disaster recovery system.  |                   |                |                    |                                    |
| Automated Criminal History System AB 1849  | Dept of Justice   | 0820-190       | \$166,213          | 2007/2008 thru 2008/2009 (0.8 yrs) |
| This project will allow the DOJ to comply with the additional data that AB 1849 (statutes 2006) mandates for the Megan's Web site.   |                   |                |                    |                                    |
| Megan's Law Legislative Enhancement 2006   | Dept of Justice   | 0820-191       | \$89,771           | 2007/2008 thru 2009/2010 (2.9 yrs) |
| This project will allow the DOJ to make changes to the Megan's Web site to comply with both AB 1849 and SB 1128 (Statutes 2006).   |                   |                |                    |                                    |
| DNA Live Scan Automation   | Dept of Justice   | 0820-192       | \$2,421,000        | 2007/2008 thru 2008/2009 (1.4 yrs) |
| This project will allow the DOJ to expand the use of Live-scan devices to local agencies for identification of DNA samples with thumbprints. The devices will be deployed in the 10 counties with the highest felony rates to meet expected demand from the Proposition 69 requirement that mandates DNA samples from every felony arrest beginning in January 2009. |                   |                |                    |                                    |
| Human Resources Management System (21st Century) Project   | State Controller  | 0840-70        | \$138,390,463      | 2003/2004 thru 2009/2010 (5.2 yrs) |
| This project will replace the State's employee roster and payroll systems.   |                   |                |                    |                                    |
| Unclaimed Property System  | State Controller  | 0840-73        | \$4,147,647        | 2006/2007 thru 2008/2009 (2.0 yrs) |
| This project will procure and implement a commercial off-the-shelf software (COTS) that will meet the business needs of the Unclaimed Property Program. The base functionality of the Unclaimed Property System software will be modified with the required customization essential for the SCO to fulfill its legal mandate and achieve its business mission.       |                   |                |                    |                                    |
| Telecommunications Infrastructure Replacement Project  | Dept of Insurance | 0845-34        | \$10,794,135       | 2004/2005 thru 2007/2008 (2.8 yrs) |
| This project will implement Voice over Internet Protocol (VoIP) to replace CDI's existing telephone infrastructure and hardware (including handsets and automatic call distribution system), and reduce CDI's cost associated with long distance calls.  |                   |                |                    |                                    |

| Project   | Department                                 | Project Number | Total Project Cost | # of FYs to Implement              |
|---|--|----------------|--------------------|------------------------------------|
| E-Filing Infrastructure  This project will improve service to California businesses by expanding E-Filing capability to include multiple-location and mandatory-EFT (electronic fund transfer) sales and use taxpayers. It will also enhance E-Filing by adding a display of prepaid amounts, enable the E-File system to accept returns with no or partial remittance, and automatically generate notices of prepayment delinquency.   | State Board of Equalizatio                 | n 0860-88      | \$2,944,271        | 2007/2008 thru 2007/2008 (0.9 yrs) |
| Fuel Taxes Automated Schedule Processing Update  This project will create a Web Browser interface to enable electronic filing of fuel tax returns and reports via the Internet, provide a trial environment for E-Filers to test their data before submission, provide the ability to submit tax payments within an E-File transaction, and other enhancements.   | State Board of Equalization                | n 0860-89      | \$3,300,748        | 2007/2008 thru 2009/2010 (2.9 yrs) |
| Electronic Services Expansion Project  This project will provide improved service to California businesses while reducing the state's costs and increasing operational efficiency. This project also will support increased revenue production. The E-Services Expansion Project will create the following services: consolidated Internet registration for all tax and fee programs; ability for fuel retailers and distributors to file prepayment and sales tax returns and schedules over the Internet; ability to file Electronic Waste Recycling Fee, Underground Storage Tank Maintenance Fee, and California Tire Fee returns over the Internet with electronic payment or payment by check; ability to file cigarette manufacturer and distributor returns and schedules over the Internet; ability to request and grant extensions, relief from penalty or interest and Declaration of Timely Mailing over the Internet; ability to request and grant Installment Payment Agreements and set up automatic payments over the Internet. These services will be implemented in phases between December 2008 and June 2010. | State Board of Equalization                | n 0860-91      | \$19,205,921       | 2008/2009 thru 2009/2010 (1.9 yrs) |
| VoteCal Statewide Voter Registration System  This project will involve conducting a business-based procurement to implement a new centralized, state-managed voter registration database. Existing county election management systems will be remediated to serve as the front-end data entry points. The solution may be a modified commercial off-the-shelf software suite, or a completely new system. The new database will completely replace the current Calvoter database and will allow the Secretary of State to meet 100 percent of the Federal Help America Vote Act voter registration requirements.  | Secretary of State                         | 0890-46        | \$65,568,601       | 2006/2007 thru 2009/2010 (3.3 yrs) |
| BAR/Electronic Transmissions Project  This project will procure and implement a replacement for the statewide electronic transmission network and associated systems used to operate the State's Smog Check Program.  | Dept of Consumer Affairs<br>Regulatory Bds | - 1110-104     | \$44,557,051       | 2004/2005 thru 2007/2008 (3.4 yrs) |
| iLicensing System  This project will improve public service by providing a system for applicants and licensees to submit initial and renewal license applications and payments through the Internet, and to print receipts, request duplicate licenses, submit changes to licensee information, and obtain information on the status of their request. iLicensing will streamline and automate the DCA's licensing and cashiering processes, improve management information and reporting, and facilitate the coordination of licensing and enforcement activities by making more information accessible throughout the DCA.  | Dept of Consumer Affairs<br>Regulatory Bds | - 1110-107     | \$14,763,862       | 2006/2007 thru 2009/2010 (3.5 yrs) |

| Project   | Department                            | Project Number | Total Project Cost | # of FYs to Implement              |
|---|---------------------------------------|----------------|--------------------|------------------------------------|
| Increase Program Efficiencies (IPE)  This project will develop an Internet self-service system to improve the delivery of employment discrimination complaint services by allowing individuals to schedule an intake interview or request a right-to-sue notice over the Internet. The project will also upgrade data communications infrastructure between the DFEH headquarters and district offices.   | Dept of Fair Employmen<br>and Housing | t 1700-9       | \$1,170,610        | 2006/2007 thru 2007/2008 (0.8 yrs) |
| California Child Support Automated System - Child Support Enforcement (CCSAS-CSE)  This project will develop a single statewide system for child support. See the CCSAS - State Disbursement Unit project for the collection and disbursement functions of CCSAS. Together the two projects represent the full new child support function for the state.  | Franchise Tax Board                   | 1730-150       | \$1,467,788,981    | 2003/2004 thru 2008/2009 (5.3 yrs) |
| California Child Support Automation System - State Disbursement Unit (CCSAS-SDU)  This project will develop a single statewide system for child support collections and disbursements.  | Franchise Tax Board                   | 1730-172       | \$224,245,504      | 2004/2005 thru 2008/2009 (3.8 yrs) |
| Court-Ordered Debt Collections Expansion  This project will replace the existing Court-Ordered Debt Collections Expansion database with a relational database and replace the on-line application with a Web browser interface. The solution will leverage the existing software, mainframe and management reporting hardware, and other infrastructures that are enterprise-wide solutions for the FTB.  | Franchise Tax Board                   | 1730-182       | \$18,288,202       | 2005/2006 thru 2009/2010 (3.6 yrs) |
| Centralized Reverse Proxy Services (CREPS)  This project will implement a reverse proxy system that acts as an intermediary between users and the Web applications they access. This solution will add an enterprise-wide reverse proxy network appliance to FTB's network infrastructure and will isolate Web servers from direct Internet access and enhance performance.   | Franchise Tax Board                   | 1730-184       | \$658,774          | 2006/2007 thru 2007/2008 (0.9 yrs) |
| E-Commerce Portal Infrastrucuture  This project will replace the existing Internet infrastructure with an E-Commerce Portal Infrastructure (EPI) solution. The EPI solution will result in a redesign of the existing e-commerce network to meet FTB's objectives and enhance security, availability, and scalability. The FTB will replace obsolete network components and add additional network components to provide failover at the existing single points of failure. | Franchise Tax Board                   | 1730-185       | \$8,819,075        | 2006/2007 thru 2009/2010 (2.8 yrs) |
| Withhold At Source System  This project will replace the existing NRWS and WAS applications with a Visual Studio.Net and the C#.Net programming language in a Microsoft Windows Server environment.   | Franchise Tax Board                   | 1730-186       | \$7,265,700        | 2007/2008 thru 2010/2011 (2.6 yrs) |

| Project   | Department                             | Project Number | Total Project Cost | # of FYs to Implement              |
|---|--|----------------|--------------------|------------------------------------|
| Fleet Asset Management Systems (FAMS)   | Dept of General Services               | s 1760-141     | \$4,179,507        | 2007/2008 thru 2008/2009 (1.9 yrs) |
| This project will implement a data warehouse system to manage information about all state vehicle fleets. It will use a data interface to transfer data into the warehouse from agencies that currently have fleet management applications. Agencies with smaller fleets that do not use a fleet system will enter their data through a Web interface. A number of standard reports will be developed.  |  |                |                    |                                    |
| Print and Mail Integrity System (PMIS)  | Dept of General Services               | 1760-142       | \$7,398,676        | 2005/2006 thru 2007/2008 (2.2 yrs) |
| This project will procure: 1) printing equipment, 2) a commercial-off-the-shelf print management software package, and 3) consulting services in order to implement a digital printing and mailing system to meet the printing terms and volumes required by the Department of Child Support Services (DCSS), Child Support Automation System (CCSAS).  |  |                |                    |                                    |
| Examination and Certification Replacement Project   | State Personnel Board                  | 1880-15        | \$4,710,000        | 2006/2007 thru 2008/2009 (2.0 yrs) |
| This project will replace the State's existing Exam and Cert systems. Through an alternative procurement, the SPB will purchase a commercial off-the-shelf software package and implement a Web-enabled application to replace the existing mainframe-based processes and automate current application, examination, list certification, monitoring, and reporting processes.   |  |                |                    |                                    |
| Health Care Decision Support System Innovation Progress (HIP)   | Public Employees'<br>Retirement System | 1900-36        | \$10,749,331       | 2006/2007 thru 2008/2009 (2.0 yrs) |
| This project will procure a new contract for a health care data warehousing and decision support system that collects data feeds from the various contracted health plans and provides the required analytical tools to access, manipulate, and report on that data. The system will provide CalPERS the data and tools required to better negotiate health premiums, determine appropriate health insurance products, and distribute information to their various clients. |  |                |                    |                                    |
| Licensing and Compliance System Phase II - CABIN  | Dept of Alcoholic Beverag<br>Control   | je 2100-7      | \$4,363,154        | 2004/2005 thru 2007/2008 (3.8 yrs) |
| This project will replace the existing California Alcoholic Beverage Information Network (CABIN) system with a COTS licensing and case management solution. The new COTS system will be modified by contractor staff to meet unique Department of Alcoholic Beverage Control (ABC) requirements. The CABIN system is obsolete and can no longer effectively support the ABC's licensing and enforcement activities.   |  |                |                    |                                    |
| California Electronic Access to Securities Information (Cal-EASI) Expansion   | Dept of Corporations                   | 2180-12        | \$1,246,100        | 2005/2006 thru 2005/2006 (0.9 yrs) |
| This project will modify the Cal-EASI system to increase online filings from one to three types of securities notices. The expanded online filing options will increase the percentage of security filings supported by an Internet filing option from 73 percent to 85 percent.  |  |                |                    |                                    |

| Project  | Department             | Project Number | Total Project Cost | # of FYs to Implement              |
|--|------------------------|----------------|--------------------|------------------------------------|
| Interactive Voice Response System Improvement (IVR)  | Dept of Real Estate    | 2320-18        | \$2,539,827        | 2006/2007 thru 2008/2009 (2.0 yrs) |
| This project will replace DRE's existing call center system. The DRE will upgrade the existing call center system to improve performance, provide a suitable method for mobile clients to obtain information, and increase the number of calls serviced from 42 to 89 percent without increasing DRE staff.  |                        |                |                    |                                    |
| Electronic Exams Project (EEP)   | Dept of Real Estate    | 2320-19        | \$4,673,748        | 2006/2007 thru 2008/2009 (2.3 yrs) |
| This project will replace the DRE's current on-site, manual, salesperson and broker real estate exam processes with new automated, electronic exam processes. This project will result in applicants receiving Real Estate licenses in less than 2 months instead of waiting 2.5 to 4 months. In addition, it will cost less to administer on-site exams.  |                        |                |                    |                                    |
| IT Infrastructure Replacement Project (ITIRP)  | Dept of Real Estate    | 2320-20        | \$2,721,879        | 2006/2007 thru 2008/2009 (2.9 yrs) |
| This project will replace DRE's existing, unsupported IT hardware/software with new equipment and related software and hardware that is supported by the manufacturer. In addition, the DRE proposes to improve operations and security, without increasing staff, by implementing additional software and hardware to centralize storage, centralize PC maintenance, and provide secured remote access.   |                        |                |                    |                                    |
| Project Resourcing and Schedule Management System (PRSM)   | Dept of Transportation | 2660-160       | \$27,178,000       | 2000/2001 thru 2009/2010 (9.3 yrs) |
| This project will replace an existing project scheduling system and also include the ability to meet project reporting requirements of SB45 (Schedule, Cost, and Earned Value). The PRSM system will address four project management components: 1) Infrastructure (data warehouse), 2) Scheduling Improvement (to replace the XPM system), 3) "Bridge" to the Transportation Operations and Project Support System (the department's human resources system), and 4) Progress Reporting Component.  |                        |                |                    |                                    |
| Construction Management System   | Dept of Transportation | 2660-415       | \$24,970,199       | 2006/2007 thru 2009/2010 (3.8 yrs) |
| This project will improve record keeping for construction projects and facilitate the timely processing of progress payments.  |                        |                |                    |                                    |
| Integrated Financial Management System   | Dept of Transportation | 2660-416       | \$31,929,324       | 2005/2006 thru 2008/2009 (3.4 yrs) |
| This project will implement an Enterprise Resource Planning (ERP) system within Caltrans. Caltrans will procure the services of a system integrator to install and configure an off the shelf ERP to replace numerous existing financial systems. The implementation will include the ERP and both a data warehouse for financial reporting and an Enterprise Application Interface (EAI) to connect IFMS to other Caltrans systems that use financial data. This project will install General Ledger, Accounts Payable, and Accounts Receivable only. Subsequent projects may implement additional ERP functionality. |                        |                |                    |                                    |

| Project  | Department                               | Project Number | Total Project Cost | # of FYs to Implement              |
|--|--|----------------|--------------------|------------------------------------|
| Virtual Traffic Monitoring Stations (VTMS)   | Dept of Transportation                   | 2660-418       | \$2,430,000        | 2007/2008 thru 2008/2009 (1.0 yrs) |
| This project will procure data services from vendors that collect traffic data from cell phone and fleet GPS (global position system) tracking systems. The project is a pilot to see if there are viable vendors who can mine existing data to provide traffic volumes and speed for selected mileage on state highways.  |  |                |                    |                                    |
| Bulk Fuel System   | Dept of Transportation                   | 2660-419       | \$7,393,000        | 2006/2007 thru 2012/2013 (6.0 yrs) |
| This project will automate all manual Caltrans bulk fuel sites by installing fuel tank sensors, Fuel Control Terminals, and add 1,800 Vehicle Information Transmitters with connectivity to a central application and database through Caltrans' existing Wide Area Network. The proposed approach is to utilize a vendor to procure and implement a commercial off-the-shelf solution.  |  |                |                    |                                    |
| Computer Aided Dispatch Replacement Installation Project   | Dept of the California<br>Highway Patrol | 2720-88        | \$23,033,257       | 2005/2006 thru 2009/2010 (3.5 yrs) |
| This project will procure a commercial-off-the-shelf computer aided dispatch (CAD) product to replace CHP's aging CAD system. The project includes a limited pilot of automated vehicle location functionality, which will improve officer safety by enabling the communications centers to know an officer's location even if the officer is unable to respond.   |  |                |                    |                                    |
| International Registration Plan System Replacement   | Dept of Motor Vehicles                   | 2740-176       | \$11,110,141       | 2005/2006 thru 2008/2009 (3.5 yrs) |
| This project will replace the DMV's existing obsolete computer system for processing International Registration Plan (IRP) registrations with a commercial off-the-shelf IRP software package. It will facilitate commercial vehicle registration and electronic payment and distribution of commercial vehicle registration fees among IRP member jurisdictions.  |  |                |                    |                                    |
| Remittance System Replacement  | Dept of Motor Vehicles                   | 2740-179       | \$8,045,504        | 2006/2007 thru 2007/2008 (1.5 yrs) |
| This project will replace all components of the existing system with new mechanical equipment and new system hardware and software, utilizing a commercial-off-the-shelf software package with limited vendor customization to meet Department requirements.   |  |                |                    |                                    |
| Information Technology Modernization   | Dept of Motor Vehicles                   | 2740-180       | \$242,157,699      | 2006/2007 thru 2012/2013 (6.8 yrs) |
| This project will incrementally upgrade the DMV core systems and processes over a seven year timeframe by modernizing all components of the existing Driver License, Vehicle Registration, and Occupational Licensing legacy systems applications and programs, transactions processing and database architecture using more current and easier to support technologies.   |  |                |                    |                                    |
| Telephone Service Center Replacement   | Dept of Motor Vehicles                   | 2740-181       | \$21,239,097       | 2006/2007 thru 2007/2008 (1.7 yrs) |
| This project will replace the nine independent telephony systems in use in the Telephone Service Centers with a single virtual system. The DMV will undertake a business-based procurement to replace the telephony systems. Once replaced, the new Telephone Service Center systems will have the ability to handle future growth, quickly recover from any single component failure, and manage the distribution of calls amongst the service centers. |  |                |                    |                                    |

access, via the Department of Conservation's website, to expanded data on wells and the status of permit processing. This information has been requested by regulated industries and other

stakeholders.

| Project   | Department                              | Project Number | Total Project Cost | # of FYs to Implement              |
|---|---|----------------|--------------------|------------------------------------|
| Driver License/Identification Salesperson Contract  | Dept of Motor Vehicles                  | 2740-182       | \$11,418,004       | 2006/2007 thru 2007/2008 (1.9 yrs) |
| This project will select a vendor to continue driver license, identification, and salesperson card issuance, including the addition of various security components. The solution is expected to include technology to capture digital images of identity source documents in a transferable format, and to provide biometric matching capability of applicant prints and photos, and biometric logon for DMV employees who operate the equipment.   |   |                |                    |                                    |
| Document Imaging and Storage Replacement  | Dept of Motor Vehicles                  | 2740-183       | \$5,481,972        | 2006/2007 thru 2007/2008 (1.7 yrs) |
| This project will replace the current document imaging, storage, and retrieval system with five digital scanners and related storage capacity. System software will come from a commercial-off-the-shelf software package with limited vendor customization to meet departmental requirements. Customization will be performed by consulting services that will provide overall system installation, integration, and implementation as well as training for departmental staff.  |   |                |                    |                                    |
| REAL ID   | Dept of Motor Vehicles                  | 2740-184       | \$35,103,878       | 2006/2007 thru 2007/2008 (1.8 yrs) |
| This project will expand DMV's current driver license (DL)/identification system name field and enhance its system testing capabilities by expanding the current DL system testing environment to mirror the changes to the production environment and increasing DL system test staffing to support the enhanced infrastructure. Additionally, the DMV will move appropriate business transactions to the Internet through the use of commercial-off-the-shelf web site infrastructure products combined with custom-developed web services.   |   |                |                    |                                    |
| Dynamic Transportation Simulation Model (DynaSim)   | Energy Resources Conservation & Dev Cor | 3360-56        | \$3,159,637        | 2006/2007 thru 2008/2009 (2.6 yrs) |
| This project will engage contract consultants to develop and maintain a DynaSim Model to support one of CEC's core responsibilities, the analysis, evaluation and recommendation of energy options for California related to transportation fuels planning and policies. The proposed project will: 1) develop an integrated dynamic predictive model for transportation energy analysis, 2) develop a centralized energy database to provide consistent, current data for analysis, 3) develop standard statistical routines for use in fuel analysis, 4) convert existing Fuel and Transportation Division Models to use the centralized energy database and the standardized statistical routines, 5) develop a common reporting tool to ensure consistent reporting of transportation energy data, and 6) develop and implement training for DynaSim users. | Conservation & Dev Cor                  | 11             |                    |                                    |
| District Office Tracking and Reporting System   | Dept of Conservation                    | 3480-37        | \$756,100          | 2003/2004 thru 2004/2005 (1.7 yrs) |
| This project will implement a centralized District Office Tracking and Reporting System, which will replace six standalone systems. The system will enhance customer service by providing public  |   |                |                    |                                    |

in turn will reduce the time spent by project, accounting and contract staff.

| Project  | Department               | Project Number | Total Project Cost | # of FYs to Implement              |
|--|--------------------------|----------------|--------------------|------------------------------------|
| Division of Recycling Integrated Information System (DORIIS)  This project will replace DOC's existing Division of Recycling systems and standalone databases related to administration of the California Beverage Container and Litter Reduction Act with an integrated information system that includes financial, customer management, and spatial functionality. A commercial-off-the-shelf (COTS) solution will be configured to meet unique division requirements not native to the core COTS applications.  | Dept of Conservation     | 3480-39        | \$21,032,284       | 2004/2005 thru 2008/2009 (4.4 yrs) |
| Computing Infrastructure Lifecycle Support  This project will refresh an average of 25 percent of DOC's computing infrastructure annually, including routers, switches, security hardware and software, and application and utility servers. It also includes replacement of server operating systems, client access licenses, and incremental costs associated with normal increases in hardware and software maintenance for replacement equipment. Through this effort, the department expects to better maintain the reliability, support, and security of its computing infrastructure.                 | Dept of Conservation     | 3480-40        | \$2,147,504        | 2005/2006 thru 2008/2009 (3.9 yrs) |
| CalWIMS Phase II  This project will provide the functionality of the obsolete WellStat system, as well as support California Environmental Quality Act projects tracking, orphan and idle-deserted well tracking, well casing diagramming, penalty process and enforcement tracking, environmental inspection reporting, assessment program tracking, underground injection control project permits and project maintenance tracking, and construction site review tracking.   | Dept of Conservation     | 3480-41        | \$1,982,994        | 2005/2006 thru 2006/2007 (1.8 yrs) |
| Public Records Retention and Searches System  This project will implement a commercial-off-the-shelf system and related hardware to allow for storing, retrieving, and sending e-mails and files subject to litigation holds. This system is expected to significantly reduce the attorney time required to respond to Public Records Act and e-discovery requests.  | Dept of Conservation     | 3480-42        | \$572,793          | 2007/2008 thru 2007/2008 (0.6 yrs) |
| Automated License Data System (ALDS)  This project will provide an on-line relational database management system supporting point-of-sale terminals at 1,600 license agent locations, and the ability to purchase hunting and fishing licenses and permits by the public via the Internet. The system will facilitate the timely capture of license and permit revenues, provide an integrated information system supporting improved Department of Fish and Game (DFG) program management and customer service, and allow the DFG to meet federal and state mandates not possible under the current system. | Dept of Fish and Game    | 3600-44        | \$27,501,166       | 2000/2001 thru 2007/2008 (7.6 yrs) |
| Project Database Development, Phase 3  This project will begin the third phase of development of SCC's Project Manager Database. This custom developed database will allow SCC's project managers to quickly and thoroughly compile and analyze information on the locations and types of projects undertaken by the Conservancy. The enhanced system will provide the SCC with a central source of project and financial information that in turn will reduce the time ment by project and controlect to the  | State Coastal Conservanc | y 3760-4       | \$406,028          | 2006/2007 thru 2007/2008 (1.1 yrs) |

| Project  | Department                                  | Project Number | Total Project Cost | # of FYs to Implement              |
|--|---|----------------|--------------------|------------------------------------|
| Public Safety Technology Modernization   | Dept of Parks and Recreat                   | ion 3790-54    | \$10,942,885       | 2007/2008 thru 2009/2010 (2.9 yrs) |
| This project will implement a new computer-aided dispatching, records management system, and mobile suite of application modules, with associated hardware, software, and services. This system will provide the DPR with greater capability to continue critical public safety operations during an emergency, as well as provide for effective daily public safety, rescue, and resource protection response.  |   |                |                    |                                    |
| Vehicle Testing System Data Acquisition Modifications  | State Air Resources Boar                    | d 3900-30      | \$765,000          | 2006/2007 thru 2008/2009 (1.8 yrs) |
| This project will consist of two contracts pertaining to the Vehicle Testing System (VTS). One contract is to upgrade the VTS software to accommodate new or acquired lab equipment and integrate the equipment's software with the VTS software. The other is for maintenance, including implementing software fixes, modifying database tables, changing system components, and integrating all modules to perform tasks in a coordinated manner, over a period of two years.  |   |                |                    |                                    |
| Bio-Terrorism Response Preparedness  | Emergency Medical<br>Services Authority     | 4120-11        | \$1,998,000        | 2006/2007 thru 2007/2008 (1.8 yrs) |
| This project will procure and implement a commercial-off-the-shelf (COTS) software product for an Emergency System for the Advanced Registration of Volunteer Health Professionals (ESAR-VHP). The purpose of the ESAR-VHP is to support the federal Bio-Terrorism Response Preparedness effort. The EMSA will use the system to register and deploy currently licenses volunteer healthcare professionals to respond in the event of a bio-terrorism incident in California and other states.   |   |                |                    |                                    |
| Logbook Redesign Project   | Office Statewide Health Planning-Develop    | 4140-18        | \$12,974,200       | 2005/2006 thru 2008/2009 (3.8 yrs) |
| This project will replace the existing Logbook system used in the review of hospital and skilled nursing facility construction plans and monitoring the construction to ensure the safety of California's health facilities. The Logbook is a mission critical system used to track staff review time, determine the status of project review, monitor construction status, monitor seismic (earthquake) retrofit compliance, and respond to emergencies affecting the ability of the state's hospitals to provide care to their patients as required by state law. The new system will consist of four main components: facilities development management, document management, health care structure identification, and mobile access to project information. | , talking Dotolop                           |                |                    |                                    |
| California Charity Care Collection (4C)  | Office Statewide Health Planning-Develop    | 4140-20        | \$944,000          | 2006/2007 thru 2007/2008 (1.1 yrs) |
| This project will provide a system that allows hospitals to submit a copy of its charity care and discount payment policies, eligibility procedures, review process, and a copy of its charity care application form biannually starting January 1, 2007. To ensure that the uninsured and patient advocacy groups have access to this information, legislation (AB 774) requires OSHPD to make this information available to the public. Access to these documents will become available via the Internet.  | r lailling-Develop                          |                |                    |                                    |
| Office Relocation - Facilities Development Division IT Connection  | Office Statewide Health<br>Planning-Develop | 4140-21        | \$1,342,000        | 2007/2008 thru 2007/2008 (0.7 yrs) |
| This project will consolidate the primary program and support functions currently located in four separate Sacramento office buildings into one central location.  |   |                |                    |                                    |

| Project   | Department                           | Project Number | Total Project Cost | # of FYs to Implement              |
|---|--------------------------------------|----------------|--------------------|------------------------------------|
| Health Insurance Portability and Accountability (HIPAA)   | Dept of Alcohol and Drug<br>Programs | g 4200-9       | \$11,664,425       | 2000/2001 thru 2007/2008 (7.8 yrs) |
| This project will bring Alcohol and Drug Program systems into compliance with the federal Health Insurance Portability and Accountability Act transactions and code sets regulations.   |                                      |                |                    |                                    |
| Health Insurance Portability and Accountability Act (HIPAA)   | Dept of Health Care<br>Services      | 4260-179       | \$51,090,700       | 2000/2001 thru 2010/2011 (9.5 yrs) |
| This project will enhance the existing DHCS IT systems in order to be compliant with the HIPAA transaction and code sets regulation mandated by the federal government.   |                                      |                |                    |                                    |
| Next Generation Medi-Cal Management Information System/Decision Support System  | Dept of Health Care<br>Services      | 4260-186       | \$37,601,702       | 2005/2006 thru 2007/2008 (2.7 yrs) |
| This project will transition the current maintenance and operations functions to a development vendor that will replace the proprietary applications, add new functionality and new data sources, and increase the security controls for the Medi-Cal data warehouse.   |                                      |                |                    |                                    |
| Provider Enrollment   | Dept of Health Care<br>Services      | 4260-191       | \$6,323,500        | 2007/2008 thru 2009/2010 (2.2 yrs) |
| This project will automate the Medi-Cal provider enrollment process allowing the electronic submission of enrollment forms and providing an automated case tracking system to track individual applications through the enrollment process.   |                                      |                |                    |                                    |
| Genetic Disease Branch  | Dept of Public Health                | 4265-1         | \$31,979,700       | 2001/2002 thru 2007/2008 (6.3 yrs) |
| This project will replace the legacy system that records newborn genetic screening tests and is used for early detection and follow-up for specific genetic diseases.   |                                      |                |                    |                                    |
| Vital Records Image Redaction and Statewide Access (VRIRSA) Project   | Dept of Public Health                | 4265-3         | \$24,518,417       | 2006/2007 thru 2008/2009 (2.7 yrs) |
| This project will provide statewide access by authenticated users to digital birth and death records (vital records) via the Internet. The DPH will implement a single statewide database of vital records, electronically redact signatures from the certificates, and make the results electronically available in each county recorder's office and local registration district office as a means to prevent identity theft. |                                      |                |                    |                                    |
| Web Confidential Morbidity Report (Web-CMR) Project   | Dept of Public Health                | 4265-4         | \$11,878,477       | 2005/2006 thru 2009/2010 (3.4 yrs) |
| This project will automate existing manual processes using a Web-based Modified Off-the-Shelf application and back-end database that will support the Confidential Morbidity Report reporting and management.   |                                      |                |                    |                                    |
| Electronic Laboratory Reporting (ELR) Project   | Dept of Public Health                | 4265-5         | \$3,288,246        | 2005/2006 thru 2009/2010 (3.4 yrs) |
| This project will provide for the electronic submission of disease reporting from local health department laboratories.   |                                      |                |                    |                                    |

be accessible to users with disabilities.

| Project  | Department                        | Project Number | Total Project Cost | # of FYs to Implement              |
|--|-----------------------------------|----------------|--------------------|------------------------------------|
| Health Facilities Consumer Information System  | Dept of Public Health             | 4265-6         | \$2,893,014        | 2007/2008 thru 2007/2008 (0.7 yrs) |
| This project will implement the requirements of AB 393 and SB 1301 by providing health services consumers and the general public with an easy-to-use Internet system to access health facility information.  |                                   |                |                    |                                    |
| Self Directed Services   | Dept of Developmental<br>Services | 4300-47        | \$1,225,243        | 2007/2008 thru 2007/2008 (0.7 yrs) |
| This project will modify and add functionality to existing DDS systems to support the new Self Directed Services program.  | Gervices                          |                |                    |                                    |
| Health Insurance Portability and Accountability Act Regulations Compliance   | Dept of Mental Health             | 4440-39        | \$9,602,411        | 1999/2000 thru 2006/2007 (7.1 yrs) |
| This project will bring the Department of Mental Health systems into compliance with the federal HIPAA transactions and code sets regulations.   |                                   |                |                    |                                    |
| Wellness and Recovery Model Support System (WaRMSS)  | Dept of Mental Health             | 4440-41        | \$14,393,000       | 2006/2007 thru 2008/2009 (2.2 yrs) |
| This project will facilitate the DMH's transition to treating institutionalized individuals in state hospitals using a recovery-oriented treatment system that focuses on the skills the institutionalized individual needs to live successfully after discharge.  |                                   |                |                    |                                    |
| Sex Offender Commitment Program Support  | Dept of Mental Health             | 4440-47        | \$1,708,000        | 2007/2008 thru 2007/2008 (0.9 yrs) |
| This project will develop and implement a new Sexually Violent Predator Tracking system that will create a single repository to track all new offenses and subcategories of offense required by SB 1128 (Sex Offender Punishment, Control, and Containment Act) and Proposition 83 (Jessica's Law).  |                                   |                |                    |                                    |
| MHSA Administrative Information Management   | Dept of Mental Health             | 4440-48        | \$3,597,000        | 2007/2008 thru 2008/2009 (1.9 yrs) |
| This project will allow better management of the increased volume of ongoing document workload and better communication of the resulting funding information back to the counties in the following areas: manage and track the various Mental Health Services Act (MHSA) related documents; provide up-to-date monthly information to counties regarding the amount of MHSA funding allocated to them for MHSA activities; and provide a more secure, maintainable means for authorized users to exchange personal health and financial information. |                                   |                |                    |                                    |
| Electronic Records System  | Dept of Rehabilitation            | 5160-46        | \$16,090,000       | 2007/2008 thru 2010/2011 (3.1 yrs) |
| This project will procure and implement a commercial-off-the-shelf case management system that will satisfy the following business objectives: increase the direct time for counseling, increase the use of presumptive eligibility, decrease the time from application to eligibility determination, decrease the time from eligibility determination to Individualized Plan of Employment (IPE), increase the number of IPEs written per month, decrease unsuccessful and increase successful employment outcomes, and                             |                                   |                |                    |                                    |

| Project  | Department                                | Project Number | Total Project Cost | # of FYs to Implement              |
|--|---|----------------|--------------------|------------------------------------|
| OB 8 & 9 IT Infrastructure   | Dept of Social Services                   | 5180-152       | \$10,806,064       | 2007/2008 thru 2009/2010 (2.9 yrs) |
| This project will design and install an information technology network into 714 and 744 P Street (Office Buildings 8 and 9), to accommodate the headquarters and selected outlying staff of the DSS. These buildings are being renovated and an updated IT network is part of the renovations. Chapter 193, Statutes of 1996 (Senate Bill 1770) requires state agencies to relocate into state owned buildings where feasible, and consolidate within the Capitol area. Additional infrastructure will also be required to accommodate 260 staff in temporary leased space while the buildings are being |   |                |                    |                                    |
| Discharged Offender Record Management System (DORMS)   | Dept of Corrections and Rehabilitation    | 5225-102       | \$19,737,414       | 2006/2007 thru 2007/2008 (1.6 yrs) |
| This project will automate the records management of inmates in the CDCR by storing and retrieving digital images instead of the paper and microfiche currently used. The project includes imaging and workflow technology, business reengineering, and the infrastructure necessary for users in Reception Centers, the Health Records Center, and the Archive Unit to access the images.   |   |                |                    |                                    |
| Parole LEADS Modernization Project   | Dept of Corrections and<br>Rehabilitation | 5225-103       | \$9,037,663        | 2006/2007 thru 2009/2010 (3.4 yrs) |
| This project will re-architect and redesign the CalParole Tracking System (CTS) and the Parole Law Enforcement Agency Data System (LEADS) to allow many more law enforcement users access to the parolee system, to increase the accuracy of data, and increase the availability of the data to 24 hours a day, 7 days a week.   |   |                |                    |                                    |
| Live Scan Replacement Project  | Dept of Corrections and Rehabilitation    | 5225-105       | \$1,807,635        | 2006/2007 thru 2007/2008 (1.9 yrs) |
| This project will replace failing and unsupported Live Scan finger print capturing systems used in DCR inmate reception centers.   | r conduments                              |                |                    |                                    |
| Lifer Scheduling and Tracking System   | Dept of Corrections and<br>Rehabilitation | 5225-107       | \$9,087,547        | 2006/2007 thru 2007/2008 (1.3 yrs) |
| This project will contract with a vendor to build a custom developed and statewide networked scheduling and tracking system for the parole hearings of inmates serving life terms with parole eligibility (Lifers). The LSTS will help ensure that parole hearings for Lifers are held within the time frames required by law. The system is a mandate of the Rutherford v. Schwarzenegger lawsuit.  |   |                |                    |                                    |
| Consolidated Information Technology Infrastructure Program (CITIP) Project   | Dept of Corrections and Rehabilitation    | 5225-112       | \$276,707,845      | 2007/2008 thru 2008/2009 (1.9 yrs) |
| This project will expand the CDCR data communications network (adding approximately 21,000 new connections), increase network bandwidth, and replace 3270 terminals with PCs. The CITIP will also address electrical power needs for the new infrastructure.   |   |                |                    |                                    |
| Strategic Offender Management System   | Dept of Corrections and Rehabilitation    | 5225-113       | \$416,278,518      | 2007/2008 thru 2012/2013 (5.7 yrs) |
| This project will replace or integrate almost all existing manual or automated offender management systems and extend system availability to 9,400 new users. The new consolidated system will provide one source for reliable and instant data to the CDCR staff who require it to manage the inmate population.  |   |                |                    |                                    |

| Project  | Department                                | Project Number | Total Project Cost | # of FYs to Implement              |
|--|---|----------------|--------------------|------------------------------------|
| Valdivia Court Ordered RSTS Application Changes  This project will implement additional court ordered enhancements to the CDCR's Revocation Scheduling and Tracking System that were not covered in the original Valdivia project. The CDCR will also provide connectivity to 49 new users to the system to support new revocation hearing   | Dept of Corrections and Rehabilitation    | 5225-116       | \$1,675,937        | 2006/2007 thru 2007/2008 (1.0 yrs) |
| extension processing rules.  Disability and Effective Communication System (DEC)  This project will add functionality to the CDCR's Disability and Effective Communication system in order to comply with the January 18, 2007 injunction in the Armstrong v. Schwarzenegger case.   | Dept of Corrections and<br>Rehabilitation | 5225-117       | \$2,553,296        | 2006/2007 thru 2007/2008 (1.6 yrs) |
| EdFirst  This project will automate the CDCR's education processes for adult and juvenile imates including creating and storing electronic education records that will replace the paper Inmate Education Files currently used.  | Dept of Corrections and<br>Rehabilitation | 5225-123       | \$17,687,259       | 2008/2009 thru 2009/2010 (1.9 yrs) |
| Ward Information Network Prison Law Office Changes (WINPLO)  This project will assess and upgrade the wide area network in the Division of Juvenile Justice, support and maintain the Ward Information Network system, add network redundancy, and develop and implement enhancements and additions to a number of functional areas for ward case management.  | Dept of Corrections and<br>Rehabilitation | 5225-71        | \$7,645,238        | 2005/2006 thru 2006/2007 (1.3 yrs) |
| Business Information System (BIS)  This project will purchase, modify, and install an Enterprise Resource Planning system in order to reengineer the CDCR's business processes for financial, human resource, and procurements/contracts.  | Dept of Corrections and<br>Rehabilitation | 5225-93        | \$144,465,388      | 2004/2005 thru 2008/2009 (4.5 yrs) |
| Restitution Accounting Canteen System (RACS)  This project will implement a vendor-modified, commercial off-the-shelf (COTS) accounting application to replace the existing systems that maintain trust accounts of inmate funds, collect court-ordered restitution fines and/or direct restitution orders from inmate deposits, and allow inmates the ability to purchase goods from canteen stores. The new system is expected to increase revenues while reducing workload. | Dept of Corrections and<br>Rehabilitation | 5225-94        | \$15,440,855       | 2002/2003 thru 2007/2008 (5.3 yrs) |
| Calif Longitudinal Pupil Achievement Data System (CALPADS)  This project will implement a system to track statewide longitudinal student achievement data and other demographic elements required by SB 1453 to meet the No Child Left Behind Act of 2001 (NCLB) reporting requirements.   | Dept of Education<br>Headquarters         | 6110-92        | \$42,635,000       | 2005/2006 thru 2009/2010 (4.8 yrs) |

their account payment history. Additionally, the ACES will make collection management

information available to Collection Division management.

| Project   | Department                          | Project Number | Total Project Cost | # of FYs to Implement              |
|---|-------------------------------------|----------------|--------------------|------------------------------------|
| California Nutrition Information and Payment System (CNIPS)   | Dept of Education<br>Headquarters   | 6110-93        | \$8,494,000        | 2004/2005 thru 2008/2009 (4.3 yrs) |
| This project will implement a Web based solution to replace three obsolete mainframe systems and more than 25 disparate applications used to administer the SDE's nutrition services programs.  | . ioaaqaanoio                       |                |                    |                                    |
| Teacher Data System (TDS)   | Dept of Education<br>Headquarters   | 6110-97        | \$16,330,000       | 2006/2007 thru 2009/2010 (3.3 yrs) |
| This project will integrate teacher data collected by the Department of Education (SDE), Commission on Teacher Credentialing (CCTC), and the Employment Development Department (EDD) into a centralized data mart. The TDS data mart will electronically integrate teacher data from the SDE's California Longitudinal Pupil Achievement Data System, EDD's Wage Records System and the CCTC's Teacher Credentialing Service Improvement Project, Beginning Teacher Support and Assessment, and the Teacher Education Internship systems. | , i                                 |                |                    |                                    |
| Integrated Library System Replacement   | California State Library            | 6120-9         | \$2,543,795        | 2007/2008 thru 2008/2009 (1.8 yrs) |
| This project will replace the California State Library's main library system with a commercial off-the-shelf solution.  |                                     |                |                    |                                    |
| Web Based Claim Filing (WBCF)   | Employment Developmer<br>Department | nt 7100-175    | \$12,072,815       | 2001/2002 thru 2010/2011 (8.8 yrs) |
| This project will develop an intranet based unemployment insurance (UI) claim filing system to streamline the UI claim filing process. The intranet system will be used by department representatives to file claims. Streamlined and automated procedures will replace the manual steps associated with numerous UI claim filing processes.  | 2 opailori                          |                |                    |                                    |
| Unemployment Insurance Modernization (UI MOD)   | Employment Developmer<br>Department | nt 7100-181    | \$125,993,758      | 2003/2004 thru 2011/2012 (8.4 yrs) |
| This project will allow Employment Development Department's (EDD) customers to submit certifications for Unemployment Insurance (UI) benefits via the Internet or the telephone. It will also allow customers to submit address changes via the Internet. Additionally, the project will completely replace the EDD's current UI call center platform and will greatly increase the EDD's ability to handle its call volumes.   | ·                                   |                |                    |                                    |
| Automated Collection Enhancement System (ACES)  | Employment Developmer<br>Department | nt 7100-189    | \$93,911,328       | 2006/2007 thru 2010/2011 (4.4 yrs) |
| This project will allow employers to make electronic payments for billed liabilities and payment proposals, increase the compliance and accuracy of taxes and data by establishing non-audit related liabilities prior to the year-end reconciliation, and provide customers with timely information related to their account payment bistory. Additionally, the ACES will make collection management.  | ·                                   |                |                    |                                    |

the public and a document management repository for internal staff use in the AL process.

| Project  | Department                          | Project Number | Total Project Cost | # of FYs to Implement              |
|--|-------------------------------------|----------------|--------------------|------------------------------------|
| Disability Insurance Automation Project (DIA, formerly DIAP3)  This project will automate Disability Insurance claim filing by implementing the following: 1) "smart" Internet Claim Forms that claimants can complete and submit on-line, 2) forms that can be imaged and processed electronically, 3) a key data entry function that will be used for any forms that are not   | Employment Developmen<br>Department | t 7100-192     | \$32,699,746       | 2006/2007 thru 2010/2011 (4.8 yrs) |
| transmitted electronically or that are not scannable, and 4) an electronic channel through which health care providers may submit personal health information related to specific claims.  |                                     |                |                    |                                    |
| Division of Labor Standards Enforcement Case Management System (DLSE-CMS)  | Dept of Industrial Relation         | s 7350-65      | \$6,010,169        | 2001/2002 thru 2005/2006 (4.3 yrs) |
| This project will implement a modified off-the-shelf solution to consolidate a number of the Department of Industrial Relations' current stand alone databases. This consolidated system will be housed at the Department of Technology Services data center.  |                                     |                |                    |                                    |
| Electronic Adjudication Management System (EAMS)   | Dept of Industrial Relation         | s 7350-66      | \$36,105,468       | 2004/2005 thru 2008/2009 (4.0 yrs) |
| This project will implement a commercial-off-the-shelf case management, calendaring, document management, and cashiering solution to replace the current Workers' Compensation On-line, Vocational Rehabilitations, and Disability Evaluation Unit systems. Additionally, the DIR will replace obsolete desktop hardware with industry standard personal computers, printers, and related hardware.  |                                     |                |                    |                                    |
| Service Oriented Enhancement   | Student Aid Commission              | 7980-31        | \$7,153,000        | 2006/2007 thru 2007/2008 (1.9 yrs) |
| This project will modify the existing Grant Delivery System (GDS) to provide enhanced security of student social security numbers and the capability for real-time, online transaction processing, and data retrieval for the GDS and Web Grants.  |                                     |                |                    |                                    |
| Data Management System - Emerging Threats  | Dept of Food and<br>Agriculture     | 8570-58        | \$6,556,709        | 2006/2007 thru 2011/2012 (5.8 yrs) |
| This project will implement an enterprise database to manage information about disease and contaminants affecting animals, fowl and food products, related information about farms, ranches, and processing facilities, and information about samples taken and laboratory test results. The system will have multiple input sources including field inspectors, laboratories, veterinarians, and industry. The DFA plans to implement the system in four phases by disease or threat priority with Avian Influenza, Brucellosis, and Tuberculosis comprising Phase 1. |                                     |                |                    |                                    |
| Consumer Information Management System   | Public Utilities Commissio          | n 8660-43      | \$3,872,997        | 2005/2006 thru 2007/2008 (2.1 yrs) |
| This project will install and implement a modified-off-the-shelf software package to assist staff in processing consumer inquiries and complaints. The system is expected to improve the PUC's ability to respond to consumer issues, increase effectiveness in processing and resolving complaints, improve service quality to the public, and facilitate data analysis throughout the PUC.   |                                     |                |                    |                                    |
| AB1182 Implementation Expansion of E-Filing  | Public Utilities Commissio          | n 8660-45      | \$656,675          | 2007/2008 thru 2008/2009 (0.7 yrs) |
| This project will purchase a commercially available workflow application that will enable the Advice Letter (AL) process to be automated. This includes web enabled e-filing for the informal submittal by the public and a document management repository for integral staff use in the AL process.   |                                     |                |                    |                                    |

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| Project  | Department               | Project Number | Total Project Cost          | # of FYs to Implement               |
|--|--------------------------|----------------|-----------------------------|-------------------------------------|
| Financial Information System for California (FI\$Cal)  | Dept of Finance          | 8860-30        | \$1,620,052,518             | 2005/2006 thru 2016/2017 (11.8 yrs) |
| This project will replace the state's aging and non-integrated financial systems with a single comprehensive financial application supporting the state's fiscal and policy decision processes. The proposed solution is to implement an Enterprise Resource Planning (ERP) application that will meet the state's budget, accounting, and some procurement needs. The solution will also address various fiscal information needs of the Legislature.   |                          |                |                             |                                     |
| Enterprise Wide Veterans Home Information System (EW-VHIS)   | Dept of Veterans Affairs | 8950-49        | \$33,982,315                | 2006/2007 thru 2010/2011 (3.9 yrs)  |
| This project will procure a system integrator who will integrate and implement the USDVA hospital information system with an application to form a full featured long-term-care veterans' home information system including a long-term-care application, and billing and reimbursement commercial-off-the-shelf (COTS) applications to be implemented first in new veterans' homes to be located in Lancaster, Ventura, and W. LA (GLAVC) and subsequently implemented as a replacement system in the three existing homes in Barstow, Chula Vista, and Yountville. The DVA intends to modify its home processes (business process reengineering) to take as great advantage as possible of the COTS application. |                          |                |                             |                                     |
| Digital Radiology  | Dept of Veterans Affairs | 8950-50        | \$781,654                   | 2008/2009 thru 2008/2009 (0.7 yrs)  |
| This project will allow the DVA veterans' home in Yountville to take approximately 6,000 digital X-rays annually. The digital X-rays will be available through the Internet to a local Radiologist group that will interpret them and communciate their findings to attending physicians within four hours, one hour if it's an emergency. The CR-PACS will not be integrated with any other DVA systems at this time, however integration with the future DVA Ew-VHIS system is likely.   |                          |                |                             |                                     |
| Information Technology Infrastructure Upgrade (ITIU)   | Dept of Veterans Affairs | 8950-51        | \$9,503,406                 | 2006/2007 thru 2012/2013 (5.9 yrs)  |
| This project will replace the DVA's aged, frail, and brittle IT infrastructure in 2007-08 and 2008-09 including 40 servers, 864 PCs, printers, fax machines, routers, switches and other network devices and associated operating systems and desktop productivity software. The project also includes an ongoing infrastructure replacement program that will replace approximately 20 percent of the department's hardware and software annually starting in 2010-11.  |                          |                |                             |                                     |
| Total Meet<br>Criteria   |                          |                | Total Project Cost<br>Total |                                     |

\$6,821,167,737